

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game Administration and Support Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit**Contribution to Department's Mission**

The Administration and Support RDU includes the following components: Commissioner's Office, Administrative Services, Fish and Game Boards and Advisory Committees, State Subsistence, EVOS Trustee Council, State Facilities Maintenance, and State Facilities Rent.

Because of the number and diversity of functions included in this RDU, the contribution to the department's mission is contained in each component's individual "Contribution to Department Mission" section.

Core Services

- Because of the number and diversity of functions included in this RDU, Core Services information is contained in each component's individual "Core Services" section.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$26,124,500

Personnel:

Full time	117
Part time	24
Total	141

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2010

See component information.

Major RDU Accomplishments in 2008

See component information.

Contact Information

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	673.7	82.2	657.6	1,413.5	801.7	171.9	664.5	1,638.1	753.0	171.9	665.6	1,590.5
Administrative Services	1,785.0	1,120.4	7,111.7	10,017.1	2,329.5	1,592.2	5,856.3	9,778.0	2,420.2	1,792.2	6,006.5	10,218.9
Boards and Advisory Committees	1,106.3	29.4	484.2	1,619.9	1,135.4	267.5	422.0	1,824.9	1,148.6	57.8	443.2	1,649.6
State Subsistence	1,536.8	1,067.6	670.4	3,274.8	2,000.2	1,600.5	1,628.9	5,229.6	1,988.8	1,600.5	1,628.9	5,218.2
EVOS Trustee Council	0.0	71.7	1,795.1	1,866.8	0.0	582.8	3,015.3	3,598.1	0.0	582.8	3,025.7	3,608.5
State Facilities Maintenance	0.0	0.0	1,164.2	1,164.2	0.0	0.0	1,308.8	1,308.8	0.0	0.0	1,308.8	1,308.8
F&G State Facilities Rent	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0
Totals	7,631.8	2,371.3	11,883.2	21,886.3	8,796.8	4,214.9	12,895.8	25,907.5	8,840.6	4,205.2	13,078.7	26,124.5

Administration and Support
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	8,796.8	4,214.9	12,895.8	25,907.5
Adjustments which will continue current level of service:				
-Commissioner's Office	-48.7	0.0	1.1	-47.6
-Administrative Services	90.7	200.0	150.2	440.9
-Boards and Advisory Committees	13.2	0.3	0.2	13.7
-State Subsistence	-11.4	0.0	0.0	-11.4
-EVOS Trustee Council	0.0	0.0	10.4	10.4
Proposed budget decreases:				
-Boards and Advisory Committees	0.0	-210.0	0.0	-210.0
Proposed budget increases:				
-Boards and Advisory Committees	0.0	0.0	21.0	21.0
FY2010 Governor	8,840.6	4,205.2	13,078.7	26,124.5